

SCHOOL RESOURCE OFFICER

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$45,360	\$47,486	\$48,072	\$49,656	\$50,528	\$872	1.76

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2011/01

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		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year ----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
031750	*SCHOOL RESOURCE OFFICER PROGR								
031750-1100	SALARIES & WAGES REGULAR	31,895	32,533	32,533	32,533	21,689	32,967	32,967	
031750-2100	FICA	2,219	2,265	2,238	2,489	1,473	2,522	2,522	
031750-2210	RETIREMENT	2,070	3,195	3,429	3,670	2,446	3,719	3,719	
031750-2215	RETIREMENT - EMPLOYEE SHARE	1,595	1,627	1,627	1,627	1,084	1,648	1,648	
031750-2300	HOSPITAL PLAN	6,627	6,851	7,569	8,328	5,552	9,084	9,084	
031750-2400	GROUP INSURANCE	319	267	193	362	61	93	93	
031750-2600	UNEMPLOYMENT INSURANCE	33	40	62	45		60	60	
031750-2700	WORKER'S COMPENSATION	602	708	421	602	385	435	435	
	--TOTAL DEPARTMENT--	<u>45,360</u>	<u>47,486</u>	<u>48,072</u>	<u>49,656</u>	<u>32,690</u>	<u>50,528</u>	<u>50,528</u>	
TOTAL - *SCHOOL RESOURCE OFFICER PROGR		<u>45,360</u>	<u>47,486</u>	<u>48,072</u>	<u>49,656</u>	<u>32,690</u>	<u>50,528</u>	<u>50,528</u>	
TOTAL FOR FUND		<u>45,360</u>	<u>47,486</u>	<u>48,072</u>	<u>49,656</u>	<u>32,690</u>	<u>50,528</u>	<u>50,528</u>	
FINAL TOTAL		<u>45,360</u>	<u>47,486</u>	<u>48,072</u>	<u>49,656</u>	<u>32,690</u>	<u>50,528</u>	<u>50,528</u>	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
SCHOOL RESOURCE OFFICER								
W ALLMOND (f/t 01/01/01)	DEPUTY SHERIFF/SCHOOL RESOURCE OFFICER	11/27/00	10	21	29,843	46,257	32,533	32,967

** To calculate years of service, employee must be employed prior to September of any year.